

## ETHICS BOARD

Budget Summary							
Fund	2000-01 Base Year Doubled	2001-03 Governor	2001-03 Jt. Finance	2001-03 Legislature	2001-03 Act 16	Act 16 Change Over Base Year Doubled	
						Amount	Percent
GPR	\$473,000	\$494,600	\$494,600	\$494,600	\$494,600	\$21,600	4.6%
PR	<u>624,400</u>	<u>726,600</u>	<u>726,600</u>	<u>726,600</u>	<u>726,600</u>	<u>102,200</u>	16.4
TOTAL	\$1,097,400	\$1,221,200	\$1,221,200	\$1,221,200	\$1,221,200	\$123,800	11.3%

FTE Position Summary						
Fund	2000-01 Base	2002-03 Governor	2002-03 Jt. Finance	2002-03 Legislature	2002-03 Act 16	Act 16 Change Over 2000-01 Base
GPR	3.00	3.00	3.00	3.00	3.00	0.00
PR	3.50	3.50	3.50	3.50	3.50	0.00
TOTAL	6.50	6.50	6.50	6.50	6.50	0.00

### Budget Change Items

#### 1. STANDARD BUDGET ADJUSTMENTS

**Governor/Legislature:** Provide \$10,600 GPR and \$11,800 PR annually for the following: (a) full funding of continuing salaries and fringe benefits (\$8,500 GPR and \$9,600 PR annually); (b) reclassifications (\$1,500 GPR and \$1,700 PR annually); and (c) BadgerNet increases (\$600 GPR and \$500 PR annually).

GPR	\$21,200
PR	<u>23,600</u>
Total	\$44,800

#### 2. BASE BUDGET REDUCTIONS [LFB Paper 245]

**Governor/Legislature:** Reduce the Board's GPR general program operations appropriation by \$11,800 annually. This amount represents a reduction of 5% of the Board's total GPR adjusted base for state operations.

GPR	- \$23,600
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### 3. SASI INITIATIVE

GPR	\$24,000
PR	<u>28,000</u>
Total	\$52,000

**Governor:** Provide \$12,000 GPR and \$14,000 PR annually for: (a) additional connections to the BadgerNet data transmission network (a network of high-speed telecommunication lines); and (b) basic desktop information technology support as part of a small agency support infrastructure (SASI) program. SASI support is currently provided to small agencies by the Department of Administration (DOA). The proposed funding would support DOA user fee charges of \$2,200 per year for each user account at the Board. SASI services supported at DOA include desktop applications and hardware; continuous help desk support; network infrastructure and security; centralized data storage, backup and disaster recovery; dialup service; and E-mail/messaging services. Program revenue is generated from lobbying fees.

**Joint Finance/Legislature:** Permit the Board to either participate in DOA's SASI program or to utilize its SASI funding to procure computer support services from other sources.

**Veto by Governor [E-23]:** Delete the Board's authority to utilize the funding to make procurements from other sources.

[Act 16 Vetoed Sections: 275m and 355m]

### 4. INFORMATION TECHNOLOGY

PR	\$41,400
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**Governor/Legislature:** Provide \$20,700 annually: (a) to fund information technology (IT) training for Board staff; and (b) to retain outside IT consultants to upgrade the Board's website's active server pages, which permit users of the internet to search and retrieve information from the Board's database of lobbying and legislative data. The Board has developed and maintains a website that allows anyone with internet access to search and review data relating to lobbyists, the organizations that employ them, the issues on which they are lobbying, and lobbying activities and expenditures for current and past sessions. Program revenue is generated from lobbying fees.

### 5. LIABILITY INSURANCE INCREASE

PR	\$9,200
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**Governor/Legislature:** Provide \$4,600 annually to fund the Board's higher premium under the state's self-insurance, risk management fund. The Board's premium was raised by the Department of Administration as a result of two court-ordered judgments against the Board. Program revenue is generated from lobbying fees.